

Vocational Rehabilitation

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY PROGRAM | | | | | | |
| Community Supported Employme | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Epilepsy Services | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |
| Independent Living Council | 298,100 | 298,100 | 0 | 0 | 0 | 0 |
| Renal Disease Services | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |
| Vocational Rehabilitation | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| BY FUND SOURCE | | | | | | |
| General | 3,673,000 | 3,673,000 | 7,676,800 | 7,932,300 | 7,799,500 | 7,722,600 |
| Dedicated | 1,038,900 | 549,300 | 1,017,100 | 1,030,300 | 1,017,100 | 1,079,200 |
| Federal | 12,733,400 | 13,905,700 | 13,338,100 | 14,279,300 | 13,812,400 | 13,764,800 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| Percent Change: | | 3.9% | 21.5% | 5.5% | 2.7% | 2.4% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 7,369,600 | 6,581,900 | 7,333,600 | 7,757,200 | 7,726,800 | 7,663,800 |
| Operating Expenditures | 1,439,200 | 1,608,200 | 1,473,800 | 1,600,500 | 1,435,600 | 1,432,400 |
| Capital Outlay | 0 | 223,400 | 29,800 | 267,600 | 0 | 0 |
| Trustee/Benefit | 8,636,500 | 9,714,500 | 13,194,800 | 13,616,600 | 13,466,600 | 13,470,400 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| Full-Time Positions (FTP) | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|---------------|------------------|------------------|-------------------|-------------------|
| FY 2005 Original Appropriation | 150.00 | 7,738,600 | 1,036,200 | 13,458,800 | 22,233,600 |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,900 | 0 | 47,600 | 60,500 |
| Supplementals | 2.00 | 4,000 | 0 | 36,100 | 40,100 |
| Other Approp Adjustments | (2.00) | (78,700) | (19,100) | (204,400) | (302,200) |
| FY 2005 Total Appropriation | 150.00 | 7,676,800 | 1,017,100 | 13,338,100 | 22,032,000 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (2,600) | 0 | (10,100) | (12,700) |
| FY 2005 Estimated Expenditures | 150.00 | 7,674,200 | 1,017,100 | 13,328,000 | 22,019,300 |
| Removal of One-Time Expenditures | 0.00 | (11,500) | 0 | (42,300) | (53,800) |
| Base Adjustments | 0.00 | 15,400 | 0 | 136,200 | 151,600 |
| FY 2006 Base | 150.00 | 7,678,100 | 1,017,100 | 13,421,900 | 22,117,100 |
| Benefit Costs | 0.00 | 23,300 | 0 | 81,000 | 104,300 |
| Inflationary Adjustments | 0.00 | 20,200 | 0 | 34,100 | 54,300 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 1,000 | 0 | 10,700 | 11,700 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 62,100 | 217,100 | 279,200 |
| FY 2006 Total | 150.00 | 7,722,600 | 1,079,200 | 13,764,800 | 22,566,600 |
| Chg from FY 2005 Orig Approp. | 0.00 | (16,000) | 43,000 | 306,000 | 333,000 |
| % Chg from FY 2005 Orig Approp. | 0.0% | (0.2%) | 4.1% | 2.3% | 1.5% |

I. Vocational Rehabilitation: Community Supported Employment

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: S1229 (Ch.380), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--------------------------------------|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | |
| General | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,972,200 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 3,300 |
| Total: | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Percent Change: | | | | 1.4% | 0.1% | 0.1% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 0 | 0 | 100,000 | 113,100 | 112,700 | 111,900 |
| Operating Expenditures | 0 | 0 | 78,100 | 25,300 | 25,000 | 25,000 |
| Capital Outlay | 0 | 0 | 29,800 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 3,762,900 | 3,888,600 | 3,838,600 | 3,838,600 |
| Total: | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|-------------|------------------|--------------|----------|------------------|
| FY 2005 Original Appropriation | 0.00 | 3,970,800 | 0 | 0 | 3,970,800 |
| 1. Administrative Costs to Set Up Program | 2.00 | 0 | 0 | 0 | 0 |
| FY 2005 Total Appropriation | 2.00 | 3,970,800 | 0 | 0 | 3,970,800 |
| Non-Cognizable Funds and Transfers | 0.00 | 800 | 0 | 0 | 800 |
| FY 2005 Estimated Expenditures | 2.00 | 3,971,600 | 0 | 0 | 3,971,600 |
| Removal of One-Time Expenditures | 0.00 | (800) | 0 | 0 | (800) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Base | 2.00 | 3,970,800 | 0 | 0 | 3,970,800 |
| Benefit Costs | 0.00 | 1,400 | 0 | 0 | 1,400 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 3,300 | 0 | 3,300 |
| FY 2006 Total Appropriation | 2.00 | 3,972,200 | 3,300 | 0 | 3,975,500 |
| Change From FY 2005 Original Approp. | 2.00 | 1,400 | 3,300 | 0 | 4,700 |
| % Change From FY 2005 Original Approp. | | 0.0% | | | 0.1% |

SUPPLEMENTALS: S1229 transferred \$82,900 on a one-time basis from trustee/benefits to operating expenditures (\$53,100), and capital outlay (\$29,800) to pay for an information system and vehicles for the two new staff persons authorized for the program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------|------------|----------|---------|------------|----------|-----------|
| G 0001-00 General | 2.00 | 108,600 | 25,000 | 0 | 3,838,600 | 0 | 3,972,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Totals: | 2.00 | 111,900 | 25,000 | 0 | 3,838,600 | 0 | 3,975,500 |

II. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1229 (Ch.380)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

| PROGRAM SUMMARY: | | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--|--|-----------------------|-------------------|-----------------------|--------------------|--------------------|-------------------|
| BY FUND SOURCE | | | | | | | |
| General | | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |
| Percent Change: | | | (3.6%) | 3.7% | 0.0% | 0.0% | 0.0% |
| BY EXPENDITURE CLASSIFICATION | | | | | | | |
| Trustee/Benefit | | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |
| DECISION UNIT SUMMARY: | | FTP | General | Dedicated | Federal | Total | |
| FY 2005 Original Appropriation | | 0.00 | 70,300 | 0 | 0 | 70,300 | |
| Non-Cognizable Funds and Transfers | | 0.00 | (2,500) | 0 | 0 | (2,500) | |
| FY 2005 Estimated Expenditures | | 0.00 | 67,800 | 0 | 0 | 67,800 | |
| Base Adjustments | | 0.00 | 2,500 | 0 | 0 | 2,500 | |
| FY 2006 Base | | 0.00 | 70,300 | 0 | 0 | 70,300 | |
| FY 2006 Total Appropriation | | 0.00 | 70,300 | 0 | 0 | 70,300 | |
| Change From FY 2005 Original Approp. | | 0.00 | 0 | 0 | 0 | 0 | |
| % Change From FY 2005 Original Approp. | | | 0.0% | | | 0.0% | |
| FY 2006 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum |
| G 0001-00 General | | 0.00 | 0 | 0 | 0 | 70,300 | 0 |
| | | | | | | | 70,300 |

III. Vocational Rehabilitation: Independent Living Council

STARS Number & Budget Unit: 523 EDND

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR. This program was transferred to an independent agency beginning in FY 2005.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 73,300 | 73,300 | 0 | 0 | 0 | 0 |
| Dedicated | 21,800 | 21,800 | 0 | 0 | 0 | 0 |
| Federal | 203,000 | 203,000 | 0 | 0 | 0 | 0 |
| Total: | 298,100 | 298,100 | 0 | 0 | 0 | 0 |
| Percent Change: | | 0.0% | (100.0%) | | | |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 106,700 | 106,700 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 80,100 | 80,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 111,300 | 111,300 | 0 | 0 | 0 | 0 |
| Total: | 298,100 | 298,100 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total | |
| FY 2005 Original Appropriation | 2.00 | 78,700 | 19,100 | 204,400 | 302,200 | |
| Other Approp Adjustments | (2.00) | (78,700) | (19,100) | (204,400) | (302,200) | |
| FY 2006 Base | 0.00 | 0 | 0 | 0 | 0 | |
| FY 2006 Total Appropriation | 0.00 | 0 | 0 | 0 | 0 | |
| Change From FY 2005 Original Approp. | (2.00) | (78,700) | (19,100) | (204,400) | (302,200) | |
| % Change From FY 2005 Original Approp. | (100.0%) | (100.0%) | (100.0%) | (100.0%) | (100.0%) | |

IV. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1229 (Ch.380)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |
| Percent Change: | | 0.0% | 2.8% | 2.4% | 2.0% | 2.0% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Operating Expenditures | 0 | 10,000 | 53,600 | 54,300 | 53,600 | 53,600 |
| Trustee/Benefit | 535,900 | 525,900 | 497,200 | 509,900 | 508,100 | 508,100 |
| Total: | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|-------------|----------------|------------------|----------------|----------------|
| FY 2005 Original Appropriation | 0.00 | 550,800 | 0 | 0 | 550,800 |
| FY 2006 Base | 0.00 | 550,800 | 0 | 0 | 550,800 |
| Inflationary Adjustments | 0.00 | 10,900 | 0 | 0 | 10,900 |
| FY 2006 Total Appropriation | 0.00 | 561,700 | 0 | 0 | 561,700 |
| <i>Change From FY 2005 Original Approp.</i> | <i>0.00</i> | <i>10,900</i> | <i>0</i> | <i>0</i> | <i>10,900</i> |
| <i>% Change From FY 2005 Original Approp.</i> | | <i>2.0%</i> | | | <i>2.0%</i> |

APPROPRIATION HIGHLIGHTS: A medical inflationary increase of 3% was provided.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 0 | 53,600 | 0 | 508,100 | 0 | 561,700 |

V. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1229 (Ch.380), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 2,993,500 | 2,996,000 | 3,084,900 | 3,270,800 | 3,191,200 | 3,118,400 |
| Dedicated | 1,017,100 | 527,500 | 1,017,100 | 1,030,300 | 1,017,100 | 1,075,900 |
| Federal | 12,530,400 | 13,702,700 | 13,338,100 | 14,279,300 | 13,812,400 | 13,764,800 |
| Total: | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Percent Change: | | 4.1% | 1.2% | 6.5% | 3.3% | 3.0% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 7,262,900 | 6,475,200 | 7,233,600 | 7,644,100 | 7,614,100 | 7,551,900 |
| Operating Expenditures | 1,359,100 | 1,518,100 | 1,342,100 | 1,520,900 | 1,357,000 | 1,353,800 |
| Capital Outlay | 0 | 223,400 | 0 | 267,600 | 0 | 0 |
| Trustee/Benefit | 7,919,000 | 9,009,500 | 8,864,400 | 9,147,800 | 9,049,600 | 9,053,400 |
| Total: | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Full-Time Positions (FTP) | 148.00 | 148.00 | 148.00 | 148.00 | 148.00 | 148.00 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2005 Original Appropriation | 148.00 | 3,068,000 | 1,017,100 | 13,254,400 | 17,339,500 | |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,900 | 0 | 47,600 | 60,500 | |
| 1. Transfer State Match from SILC | 0.00 | 4,000 | 0 | 36,100 | 40,100 | |
| FY 2005 Total Appropriation | 148.00 | 3,084,900 | 1,017,100 | 13,338,100 | 17,440,100 | |
| Non-Cognizable Funds and Transfers | 0.00 | 1,700 | 0 | 0 | 1,700 | |
| Budgeted Reversion | 0.00 | (2,600) | 0 | (10,100) | (12,700) | |
| FY 2005 Estimated Expenditures | 148.00 | 3,084,000 | 1,017,100 | 13,328,000 | 17,429,100 | |
| Removal of One-Time Expenditures | 0.00 | (10,700) | 0 | (42,300) | (53,000) | |
| Base Adjustments | 0.00 | 12,900 | 0 | 136,200 | 149,100 | |
| FY 2006 Base | 148.00 | 3,086,200 | 1,017,100 | 13,421,900 | 17,525,200 | |
| Benefit Costs | 0.00 | 21,900 | 0 | 81,000 | 102,900 | |
| Inflationary Adjustments | 0.00 | 9,300 | 0 | 34,100 | 43,400 | |
| Nonstandard Adjustments | 0.00 | 1,000 | 0 | 10,700 | 11,700 | |
| 27th Payroll | 0.00 | 0 | 58,800 | 217,100 | 275,900 | |
| FY 2006 Total Appropriation | 148.00 | 3,118,400 | 1,075,900 | 13,764,800 | 17,959,100 | |
| Change From FY 2005 Original Approp. | 0.00 | 50,400 | 58,800 | 510,400 | 619,600 | |
| % Change From FY 2005 Original Approp. | 0.0% | 1.6% | 5.8% | 3.9% | 3.6% | |

SUPPLEMENTALS: S1229 transferred \$40,100 funding between the State Independent Living Council (SILC) and the Vocational Rehabilitation Program to accommodate the necessary state match for federal funding for FY 2005.

APPROPRIATION HIGHLIGHTS: An additional \$145,600 was transferred back to the Vocational Rehabilitation Program from SILC to maintain the state match for federal funding of the independent living centers in FY 2006. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.00 | 1,549,800 | 286,900 | 0 | 1,281,700 | 0 | 3,118,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 58,800 | 0 | 0 | 0 | 0 | 58,800 |
| D 0288-00 Rehab. Cost Recover | 0.00 | 0 | 0 | 0 | 609,000 | 0 | 609,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 408,100 | 0 | 408,100 |
| F 0348-00 Federal Grant | 148.00 | 5,726,200 | 1,066,900 | 0 | 6,754,600 | 0 | 13,547,700 |
| OT F 0348-00 Federal Grant | 0.00 | 217,100 | 0 | 0 | 0 | 0 | 217,100 |
| Totals: | 148.00 | 7,551,900 | 1,353,800 | 0 | 9,053,400 | 0 | 17,959,100 |